




Council Strategic Session

Day 2:
Council Policy Priorities

January 20, 2018

MORNING SCHEDULE		AFTERNOON SCHEDULE	
8:00 am – 8:20 am	Welcome Conduct at Public Meetings	12:30 pm – 2:10 pm	Aligning Policy Priorities
8:20 am – 8:40 am	Public Presentations	2:30 pm – 2:50 pm	Public Presentations
8:40 am – 10:10 am	Department Operational Priority Presentations	2:50 pm – 3:00 pm	Wrap-up/Next Steps
10:15 am – 11:45 am	Review of Current Policy Priorities		
11:45 am – 12:05 pm	Public Presentations		
12:05 pm – 12:30 pm	LUNCH		

AGENDA



**City of
Santa Clara**
The Center of What's Possible

Presentation by City Attorney

Conduct at Public Meetings



**City of
Santa Clara**
The Center of What's Possible

215


Operational Priorities

Police Department



**City of
Santa Clara**
The Center of What's Possible

216



**City of
Santa Clara**
The Center of What's Possible

Existing Resources – Police Department

Community Development	FTE	Operating Budget
– Administrative Services	51	\$16.3M
– Field Operations	134	\$36.1M
– Investigations	45	\$11.6M
– <u>Special Operations</u>	9	\$8.3M
Total 239*		\$72.3M

* 159 sworn, 80 civilian professionals

21

7



**City of
Santa Clara**
The Center of What's Possible

Service Delivery to Customers Highlights

- Computer Aided Dispatch (CAD) and Records Management System (RMS)
- Purchase and install Mobile Data Computers (MDC) into police vehicles
- Body Worn Camera – transition from VieVu to AXON
- Communications Center Text to 9-1-1 (soft start)
- Communitywide Survey facilitated by My90
- Expanded Traffic/Motorcycle Unit by two Police Officers (largest unit in SC County)
- Additional Police Officers added and purchase of police dog/K-9

21

8



**City of
Santa Clara**
The Center of What's Possible

Service Delivery to Customers Highlights

- School programs (e.g. D.A.R.E., Safety Patrol, Every 15 Minutes)
- Community programs (e.g. Citizens' Police Academy, Coffee with a Cop, Chat with the Chief, volunteers, etc.)
- Provide services to Convention Center, Santa Clara University, California's Great America theme park and Levi's Stadium
- Provide law enforcement services for 79 events at Levi's Stadium with 20,000+ attendance since August, 2014, totaling approximately 3,151,400 attendees
- Purchase of Crime Scene Vehicle, Total Station, and Gladiator Forensics

21
9




**City of
Santa Clara**
The Center of What's Possible

Accomplishments

- Named 20th Safest City in America by Niche, published in Business Insider
- Recruiting and hiring initiative (staffing study resulted in 24 new positions)
- Implemented four Division structure – Field Operations, Investigations, Special Operations and Administrative Services
- Communications Center upgrades to phone system
- Initiated P.O.S.T. Audit and incorporated recommendations
- Successfully operated multiple major events at Levi's Stadium
- Grant funds secured to purchase front-line law enforcement equipment, including rifle rated vests and new rifles

22
0



City of
Santa Clara


The Center of What's Possible

Calls for Service

	2012	2013	2014	2015	2016	2017 *
Total Calls to the Communications Center	170,598	170,383	184,992	172,591	163,406	167,821
Police Calls for Service	57,038	57,703	61,390	56,757	50,211	53,865
Police Officer self-initiated activity	23,764	25,751	27,623	27,583	28,374	22,454
Police Reports	14,273	13,089	15,668	14,668	12,503	11,675 *
Total Arrests (adult & juvenile)	5,073	4,857	5,534	5,256	4,785	4,985 *

*Data through November 30, 2017; December figures will not be finalized until mid-January, 2018.

221



City of
Santa Clara

The Center of What's Possible


Crime Statistics

Crime	2012	2013	2014	2015	2016	2017 **
Homicide	0	0	0	1	3	2
Rape	9	13	28 *	20 *	17 *	32 *
Robbery	61	55	89	71	58	78
Assault - simple & aggravated	688	548	568	526	481	491
Burglary	584	461	577	586	366	368
Larceny – theft	2,273	2,169	2,287	2,641	2,035	2,523
Vehicle – theft	449	393	404	399	413	360
Arson	17	17	11	10	7	7
Crime Totals	4,081	3,656	3,964	4,254	3,380	3,861

*Rape totals increased in 2014 and subsequent years due to a change in classification of crimes per the Department of Justice and Federal Bureau of Investigation.

**Data through November 30, 2017; December figures will not be finalized until mid-January, 2018.

222




**City of
Santa Clara**
The Center of What's Possible

Upcoming Policy Issues

- Lexipol Policy Manual
- Regulation of Recreational Cannabis & Workload Impacts
- City-wide Special Event Permitting Process
- Massage Parlor Ordinance
- Taxi Cab Ordinance

223



**City of
Santa Clara**
The Center of What's Possible

Long Range Planning

2017												2018												2019												2020				
7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5						
												CAD/RMS																												
Cannabis Policy																																								
Massage Ordinance																																								
Police Building Improvements																																								
Body Worn Camera																																								
												Recruiting / Hiring																												
												Lexipol																												
Taxi Cab Ordinance																																								
Mobile Data Computers																																								

224



**City of
Santa Clara**
The Center of What's Possible

Operational Constraints

- **Staffing**
 - Vacant positions (8 sworn, 11 civilian)
 - On-boarding new employees while maintaining frontline services
 - Preparing employees for promotional opportunities
 - Injuries inherent to line of work
 - Pending retirements and required pre-planning for advanced recruitment
 - Capacity of full-time and as-needed staff to fulfill demands of Levi's Stadium
 - Overtime capacity

225



**City of
Santa Clara**
The Center of What's Possible

Operational Constraints

- **Vehicle Replacement Funding Strategy Required**
- **California Highway Patrol contract and its impact on enforcement, traffic collision investigations and major injury accidents reconstruction of local expressways**
- **Levi's Stadium (Special Event Officers, Traffic Control, Upcoming Events)**
- **Law changes Reducing Criminal Sentencing (AB109, Propositions 47 and 57)**
- **Regional issues (e.g. homelessness, traffic, mental illness)**
- **Ability to fully respond to neighborhood issues surrounding Santa Clara University**

226



**City of
Santa Clara**
The Center of What's Possible

Areas of Opportunity

- Multi-phase community-wide survey to gain input from the community on current satisfaction level, policing priorities and best ways to communicate
- Enhance community policing opportunities (Neighborhood Watch, Chat with the Chief, Coffee with a Cop)
- New technology (CAD/RMS, Text to 9-1-1)
- County-wide Radio System
- Staffing growth to match New Development throughout the City
- Expand Department's role in Social Media and Digital Footprint
- Reducing Property Crimes through education and enforcement

227



**City of
Santa Clara**
The Center of What's Possible

Police Department Summary

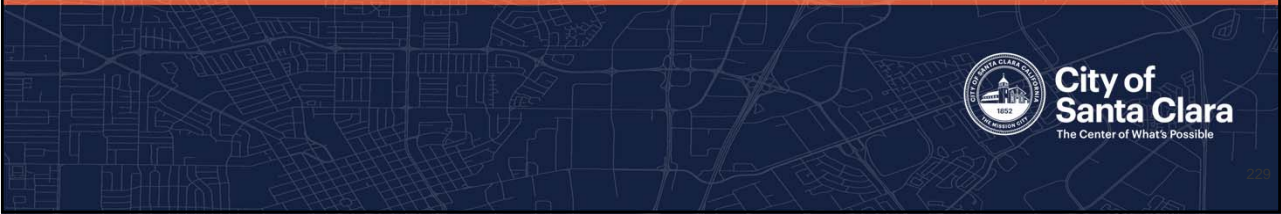
- Staffing
- Technology
- Traffic
- Property Crimes
- Regional Issues (e.g. homelessness, mental illness)



228

Operational Priorities

Fire Department



Existing Resources – Fire Department

- Employees: 167.5
- Budget: \$45,264,279
- Operations: Fire Suppression
- Fire Prevention and Public Education
- Hazardous Materials
- Emergency Medical Services
- Emergency Management
- Fire Administration
- Fire Training
- Volunteer Reserves





City of Santa Clara
The Center of What's Possible

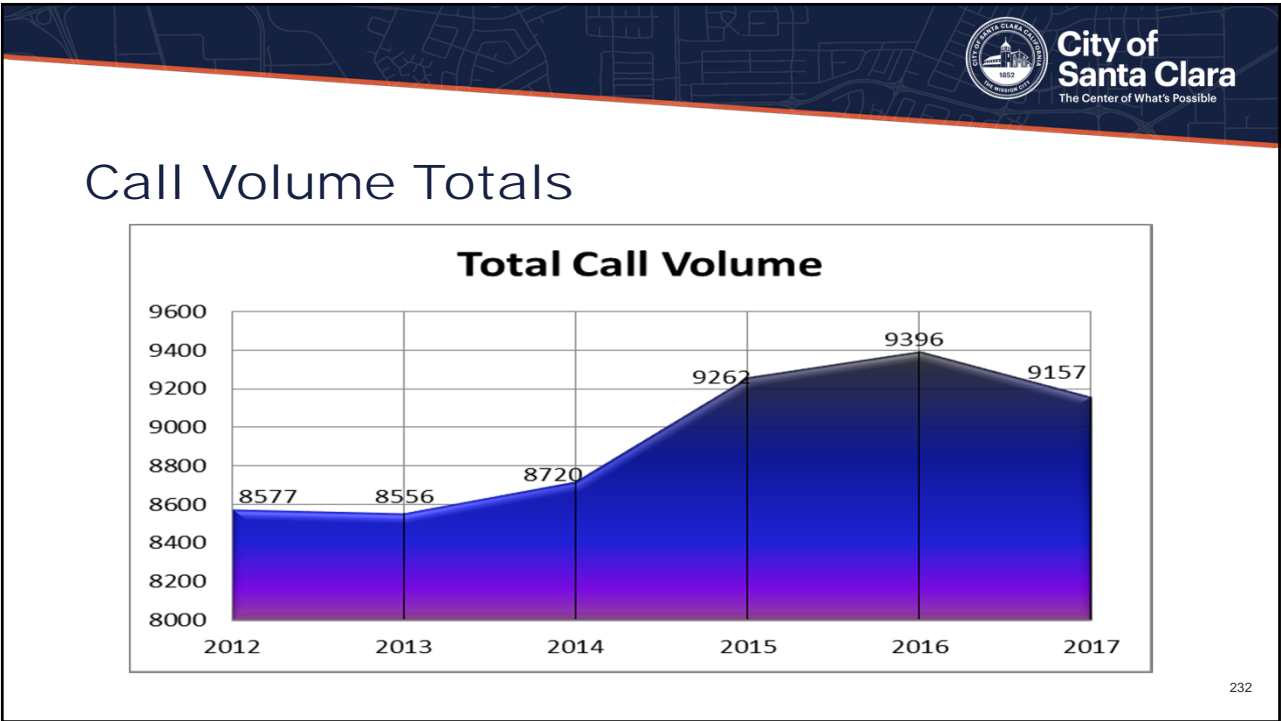
Service Delivery to Customers Highlights

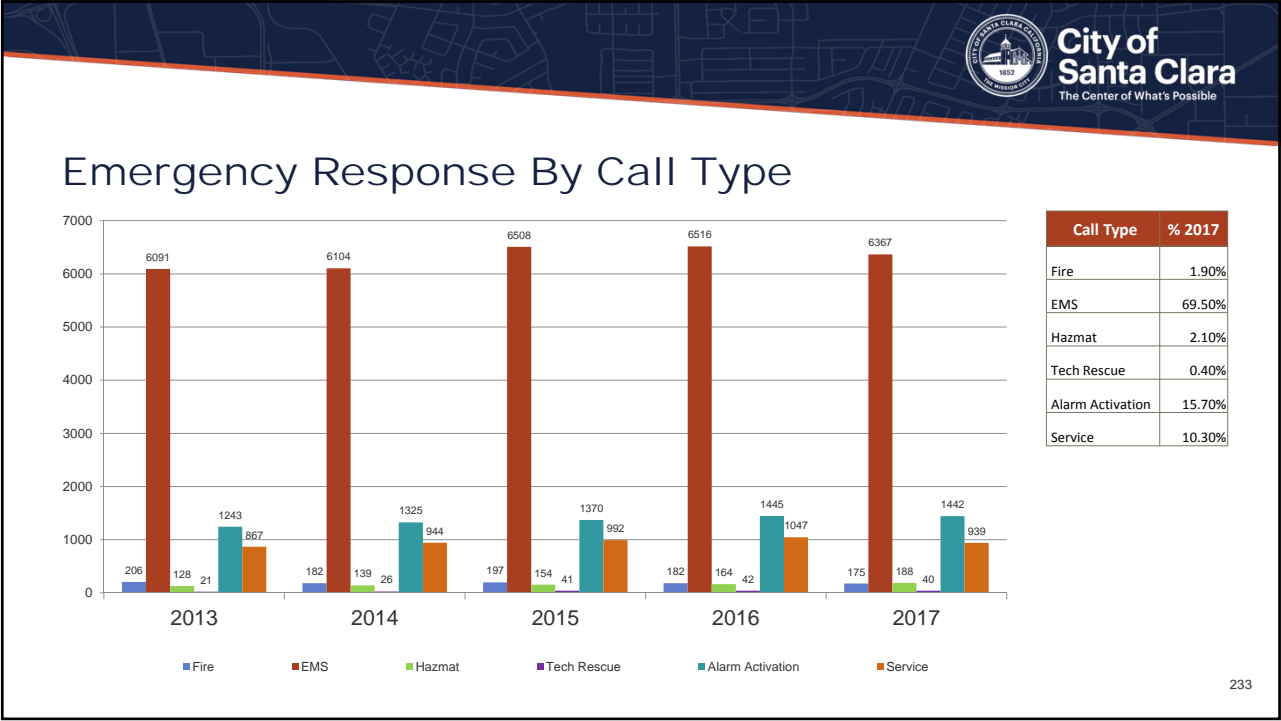
9,157 calls for service in 2017:


- 175 Fires
- 6,367 EMS
- 188 Hazardous Materials
- 40 Technical Rescue
- 1,442 Alarm Activation.
- 939 other calls for service



231





- 

City of Santa Clara
The Center of What's Possible
- ### Service Delivery to Customers Highlights
- Additional Staffing for Ambulance Companies, Ladder Truck Companies, and Hazardous Materials Response unit
 - Upgraded Lifesaving Emergency Medical Services (EMS) Equipment on all Fire Response Vehicles
 - Enhanced Emergency Preparedness – Emergency Sheltering Exercise; Staff Emergency Management training at the Emergency Operations Center (EOC)
 - Helped local businesses receive economic disaster relief funds after a large fire destroyed 11 businesses
- 234



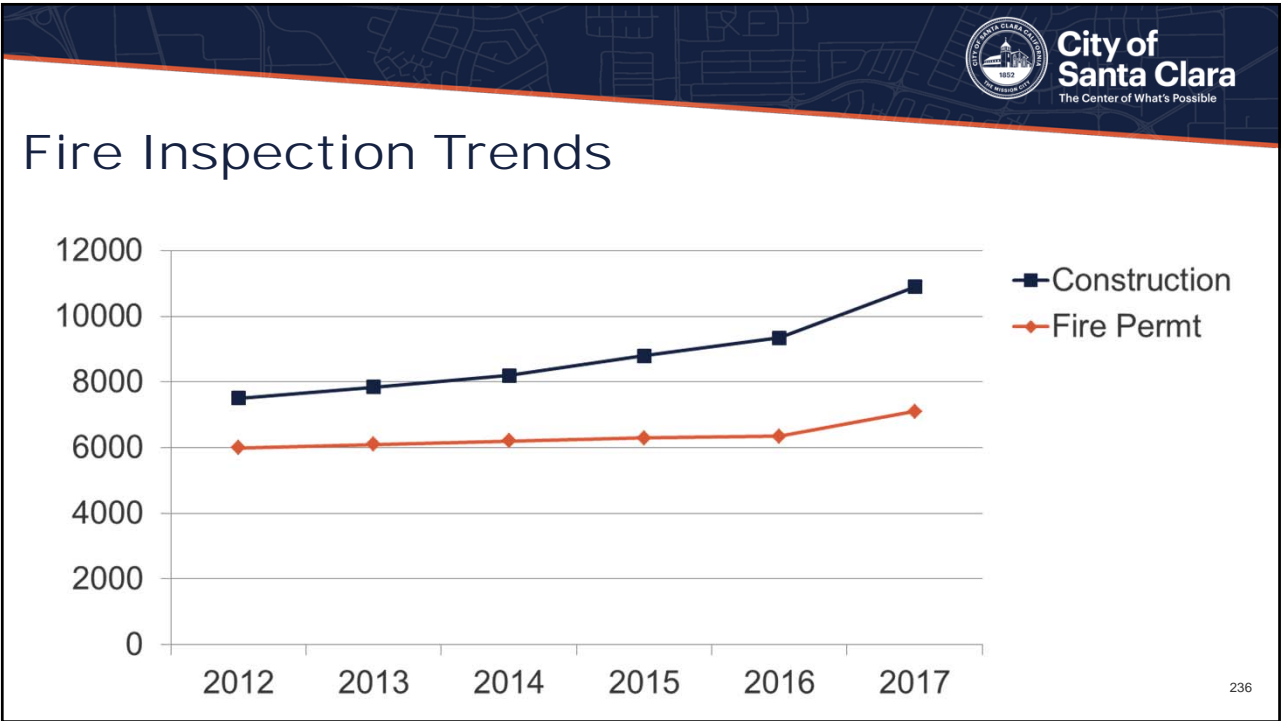
City of Santa Clara
The Center of What's Possible

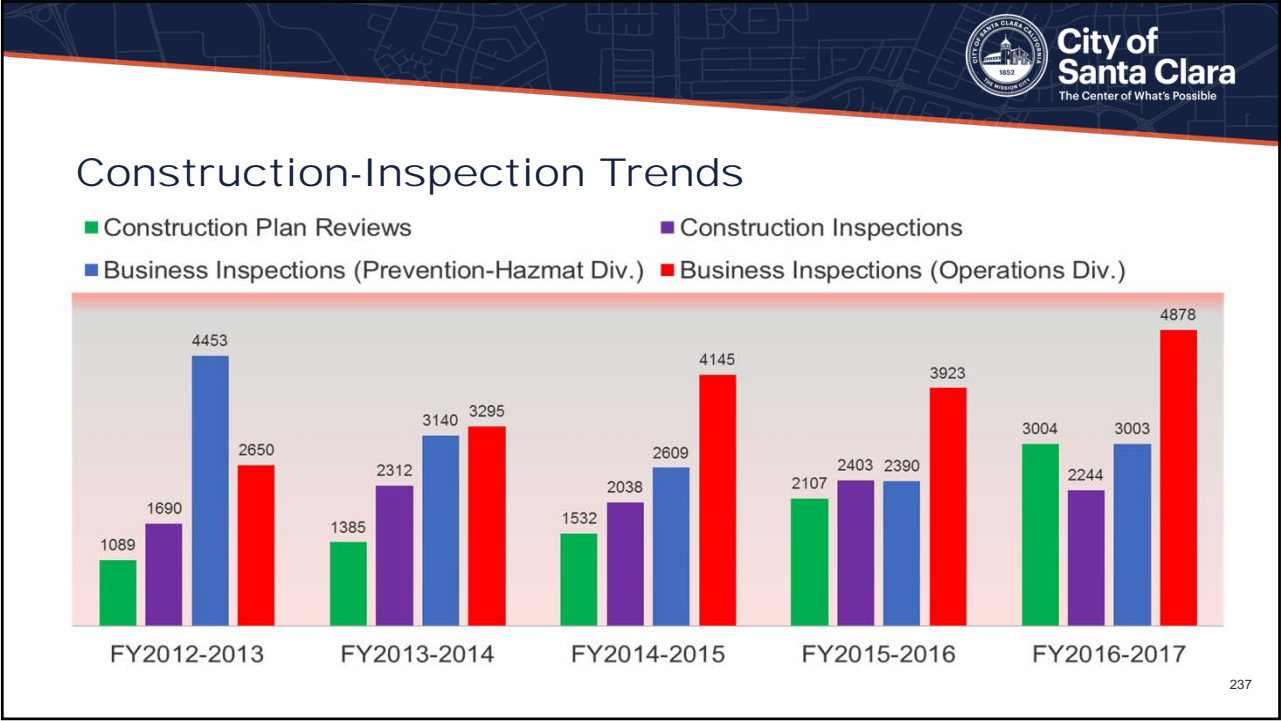
Service Delivery to Customers Highlights


- Adopted and Implemented the 2016 California Fire Code with local amendments
- Conducted over 10,000 Fire and Life Safety Inspections, corrected over 5,000 code violations
- Provided fire safety education at 10 major events, reaching over 25,000 people
- Provided Fire, EMS and Emergency Management services at Levi's Stadium




235





- 

City of Santa Clara
The Center of What's Possible
- ### Accomplishments
- Five Year Strategic Plan to address critical service gaps, including Communications, Workforce Development, Training, Service Delivery, Organizational Processes, and Physical and Technological Resources
 - Developed Criteria for New Public Safety Computer Aided Dispatch System
 - Formal Community Risk Analysis and Standards of Response Coverage
 - Employee Leadership Training/Succession Planning
 - Local Hazard Mitigation Plan Updated and Approved by the State
 - Lexipol® Policy Manual Update
- 238




**City of
Santa Clara**
The Center of What's Possible

Accomplishments

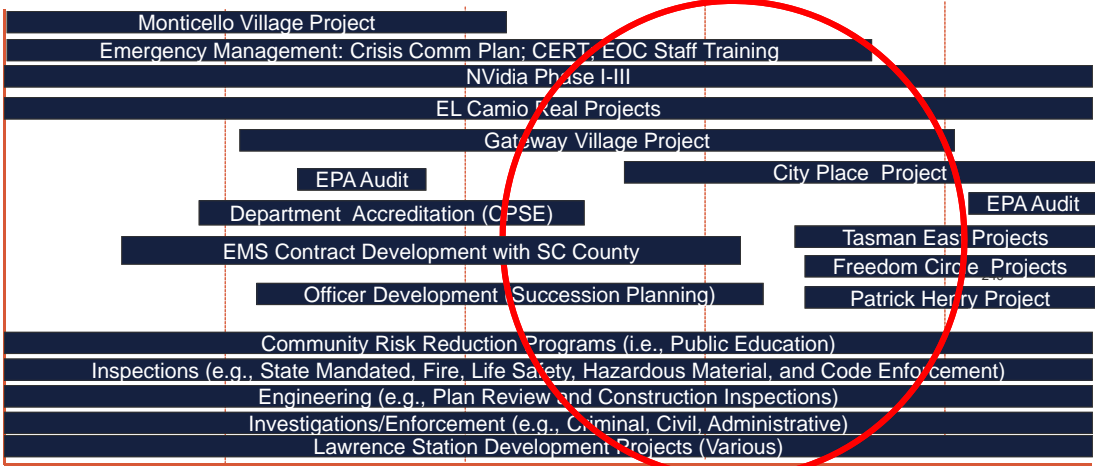
- Grant Funding: Over \$850,000 over the past two years
- Procured \$80,000 in disaster relief funds for City expenses incurred during the recent winter storms
- Trained over 350 City employees in CPR and in the use of Automated External Defibrillators
- Trained 140 City residents and City employees to be members of our Community Emergency Response Team (CERT)
- Updated the City Emergency Operations Plan, which provides the framework for operating in the aftermath of large-scale emergencies

239




**City of
Santa Clara**
The Center of What's Possible

Long Range Planning




Project Name	Start Year	End Year
Monticello Village Project	2016	2017
Emergency Management: Crisis Comm Plan; CERT; EOC Staff Training	2016	2019
NVidia Phase I-III	2016	2019
EL Camio Real Projects	2016	2019
Gateway Village Project	2017	2019
EPA Audit	2017	2017
City Place Project	2018	2019
Department Accreditation (CPSE)	2017	2018
EMS Contract Development with SC County	2017	2019
Officer Development (Succession Planning)	2018	2019
Tasman Eas Projects	2019	2020
Freedom Circle Projects	2019	2020
Patrick Henry Project	2019	2020
Community Risk Reduction Programs (i.e., Public Education)	2016	2020
Inspections (e.g., State Mandated, Fire, Life Safety, Hazardous Material, and Code Enforcement)	2016	2020
Engineering (e.g., Plan Review and Construction Inspections)	2016	2020
Investigations/Enforcement (e.g., Criminal, Civil, Administrative)	2016	2020
Lawrence Station Development Projects (Various)	2016	2020



**City of
Santa Clara**
The Center of What's Possible


Upcoming Policy Issues

- Potential Fire Department impact due to the Regulation of Cannabis
- Potential service delivery impact of Healthcare Reform Legislation
- Relocation of Fire Station #10 as part of the CityPlace Development
- Accelerated Cost Recovery for Fire Department fees



Fire Station 10, located on Stars and Stripes Drive

241



**City of
Santa Clara**
The Center of What's Possible

Operational Constraints

- Emergency Medical Services Contract with Santa Clara County
- Capital Funding Availability for Fire Station modernizing
- Lag time for Hiring (Applicants➡ Firefighters), up to 9 months from start of recruitment to beginning of Recruit Academy
- Ability to conduct timely Fire Inspections
- Ability to conduct timely Fire Plan review

242



**City of
Santa Clara**
The Center of What's Possible

Areas of Opportunity

- Reduced Response Times with new Computer Aided Dispatch System
- New web-based Fire Records Management System
- Incorporate Technology for Field Based Operations (all Fire Dept. Divisions)
- Increase Community Emergency Preparedness
- New Fire Station and Upgrade of Existing Fire Station(s)
- Grant Funding
- Department Accreditation through the Center for Public Safety Excellence

243



**City of
Santa Clara**
The Center of What's Possible

Fire Department Summary

- Increased Daily Staffing on Ambulances, Truck, Rescue and Haz-Mat Companies
- Incorporate Technology to Improve Efficiency and Effectiveness
- Employee Development and Succession Planning for Future Service Realities
- Increase Emergency Preparedness
- Maintain Critical Infrastructure
- Monitor Legislation for Potential Impact to Operations

244

Update on 2017-2019 Work Plan

January 2017 Council Retreat



**City of
Santa Clara**
The Center of What's Possible

245

Council Policy Priorities

1. Promote and Enhance Economic and Housing Development
2. Enhance Community Sports and Recreational Assets
3. Deliver and Enhance High Quality Efficient Services and Infrastructure
4. Maintain Adequate Staffing Levels
5. Enhance Community Engagement and Transparency
6. Ensure Compliance with Measure J and Manage Levi's Stadium

246



City of Santa Clara
The Center of What's Possible

Promote and Enhance Economic and Housing Development

1. Downtown Revitalization

2. CityPlace Santa Clara

3. Cedar Fair Modernization

4. Economic Vitality, including focused area of El Camino and Tasman

5. Implement Placemaking Opportunities

6. Initiate General Plan Update & Specific Plans

7. Affordable Housing Policy, Land, and Funding

8. Housing Production – Multiple projects at different stages of development

9. Business relations and small business outreach

From 2017 Workplan

Additional Items

Policy Decisions

247



City of Santa Clara
The Center of What's Possible

Promote and Enhance Economic and Housing Development

10. Revise Zoning Categories to consider live, work, sell; micro-units, multi-family housing and how to require more community gathering and meeting spaces as part of developments

11. Complete El Camino Real retail assessment

12. Convention Center: (1) Convention Center Assessment, (2) Initiate Feasibility Study for Expansion Options of the Convention Center, (3) Determine Operating Model for the Convention Center

13. Housing Assistance for Teachers (HATS) Policy Development

14. Affordable Housing Production re Prevailing Wage Policy – Nexus Study and Policy Development

From 2017 Workplan

Additional Items

Policy Decisions

248



**City of
Santa Clara**
The Center of What's Possible

Enhance Community Sports and Recreational Assets

1. Develop and present to City Council financial options for a fully funded Swim Center Project and assess feasibility of achieving a fully funded project (capital and operating expenditures)

2. Funding strategy for build out of CityPlace 30 acre park

3. Funding strategy for facility maintenance and modernization

4. Develop City wide Parks and Recreation Master Plan and implementation schedule

5. Explore acquisition and funding source of new parkland adjacent to existing community parks and trails (examples: Reed & Grant Street, Central Park)

6. Update Annual Fees due in-lieu of Parkland Dedication

7. Evaluate subsidies required to operate recreational programs (for complete financial disclosure and budget transparency)

From 2017 Workplan

Additional Items

Policy Decisions

249



**City of
Santa Clara**
The Center of What's Possible

Deliver and Enhance High Quality Efficient Services and Infrastructure

1. Begin infrastructure assessment (including maintenance element, community space and room availability)

2. Explore funding mechanisms, including grants

3. Prioritize infrastructure needs and funding plans to improve infrastructure to Grade A

4. Develop City-wide sustainability strategy

5. Enterprise-wide CRM implementation, records management, and e-discovery systems

6. Enterprise-wide workforce development (e.g., customer service guidelines, service requests handling, etc.)

7. Citywide Facility Condition Inventory & Assessments


8. Roadway priorities for multimodal improvements

From 2017 Workplan

Additional Items

Policy Decisions

250



**City of
Santa Clara**
The Center of What's Possible

Maintain Adequate Staffing Levels

1. Complete staffing assessment (validate projected revenue with and without City Place in near term)

2. Complete City Hall assessment to house staff

3. Conduct Employee Survey

4. Operational --Review recruitment and hiring practices to understand time cycle from applicant to employee and hard to place/prepare employees (e.g., planners, fire, police, etc.)

5. Operational -- Review systems in place to streamline and prioritize hiring processes

6. Identify policy interest and funding needs for gaps in core services (as mentioned in Day 1), (e.g., procurement, prevailing wage compliance, risk management, training & certifications, performance auditing or management reviews, contracts management, intergovernmental relations, real estate/asset management, process improvement, and some administrative processes are extremely weak)

7. Evaluate staffing levels in context of projected budget deficits

From 2017 Workplan

Additional Items

Policy Decisions

251



**City of
Santa Clara**
The Center of What's Possible

Enhance Community Engagement and Transparency

1. Conduct Community Survey on City Services, Engagement, and Transparency

2. Develop standards for community engagement opportunities and electronic tools to push out information to the community (Community Engagement Plan).

3. Increase volunteer opportunities

4. Complete agenda revamp process (automate, streamline, and simplify)

5. Promote neighborhood clean-up events

6. Develop strategic social media communications plan, guidelines, and implement it

7. Through community survey, identify top five areas that community desires more transparency and assess feasibility of addressing them

From 2017 Workplan

Additional Items

Policy Decisions

252



**City of
Santa Clara**
The Center of What's Possible

Ensure Compliance with Measure J and Manage Levi's Stadium

1. Complete Stadium Strategy assessment (including best practices and governance models) and document review
2. Robust statistically valid community engagement/outreach
3. Ad Hoc Audit Committee Review of Audit Implementation Progress
4. Monthly Meetings with ManCo (Staff to Staff)
5. Revised Financial Documents and Reporting Format to facilitate greater understanding
6. Workspace at Levi's Stadium to support on-site administrative work, review, and collaboration

From 2017 Workplan

Additional Items

Policy Decisions

253



**City of
Santa Clara**
The Center of What's Possible

Ensure Compliance with Measure J and Manage Levi's Stadium

7. Reviewed Noise Monitoring Program and Associated Data for future Policy Development
8. Community Room Policy Development & Community Room Relocation
9. Concessions RFP Participation
10. Rigorous Review of Budget Development – Developed a Workplan (December – March) that includes public safety costs
11. Amendments to Marketing Plan - March
12. Study Sessions on CFP National Championship to keep Board Updated on event, with SCSA and ManCo agreements in April (tentative)
13. Continued review of inventory of documents and legal process

254



**City of
Santa Clara**
The Center of What's Possible

Strategic Services Improvements

Absence of:

1. Climate Action Plan and Resources (\$25,000 appropriation)
2. City-wide Risk Management Function
3. Real Estate Asset Management & Database
4. Intergovernmental Relations Function (new laws, impactful legislation, inter-agency work, etc.)
5. City-wide performance audit/management reviews
6. Dedicated Communications Function and Plan (non-dedicated, collateral duty)

255



**City of
Santa Clara**
The Center of What's Possible

Strategic Services Improvements

Absence of:

7. Decentralized Procurement (Insurance Vendor delays)
8. Capital Projects (Parks & Rec lead, in some instances...unconventional practice, shift to DPW [SMEs])
9. Contracts Database and Management
10. More Robust Prevailing Wage and Minimum Wage Compliance
11. Training & Certifications Enterprise Wide
12. Citywide Focused Process Improvement Function & Teaming – A Deliberate focus on administrative processes that are extremely weak or require streamlining to reduce cost of service (and capacity required to deliver them)

256



City Place – By the Numbers

- 240 acres/9.2M sq ft Total Project
- 5.4M sq ft Office
- 1.1M sq ft Retail
- 1,680 Residential Units
- 700 Hotel Rooms
- 250k sq ft Food and Beverage
- 190k sq ft Entertainment

Major Workload Impact on ALL departments



**City of
Santa Clara**
The Center of What's Possible

City Center – First Phase

- City Center will feature the majority of the project's restaurants, retail and entertainment space and will serve as the main gathering place for visitors, shoppers and workers.
- Five distinct districts – the Gateway, Station, Boulevard, Hotel and Residential/Design - each with its own unique personality and lifestyle affiliation
- Construction likely to begin in 2019 and conclude in 2022 (est)
- Need to identify staff resources to support project

Major Workload Impact on ALL departments

259



**City of
Santa Clara**
The Center of What's Possible

Future Phases

- Multiple development phases
- Future phases consisting of office space, with a mix of retail and food and beverage offerings, will be developed over a period of 5-10 years, subject to market demand

Major Workload Impact on ALL departments

260

